

OFFICIAL BUDGET FORMS

**TOWN OF EAGAR
Final Budget
Fiscal Year 2021**

TOWN OF EAGAR
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Fiscal Year 2021

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RESOLUTION NO. 2020-12

**TOWN OF EAGAR, APACHE COUNTY, ARIZONA A RESOLUTION OF
THE MAYOR AND TOWN COUNCIL OF THE TOWN OF EAGAR,
ARIZONA FOR THE ADOPTION OF THE BUDGET FOR FISCAL YEAR
2020-2021.**

WHEREAS, in accordance with the provisions of Arizona Revised Statutes (A.R.S.) § 42-17101 et. seq., the Town did, on July 7, 2020 make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources of the Town of Eagar, and

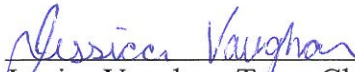
WHEREAS, in accordance with said article of said title, and following due public notice, the Council met on the 6th day of October, 2020 at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Town of Eagar would meet the 6th day of October, 2020 at the Eagar Town Council Chambers for the purpose of hearing taxpayers, therefore be it

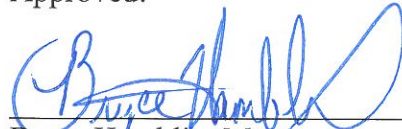
RESOLVED, that the said estimates of revenues and expenditures/expense shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of the Town of Eagar for the fiscal year 2020-2021.

Passed by the Mayor and Town Council, of the Town of Eagar this 6th day of October, 2020.

Attest:


Jessica Vaughan, Town Clerk

Approved:


Bryce Hamblin, Mayor

Approved as to form:


Brett Rigg, Town Attorney

TOWN OF EAGAR
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2021

Fiscal Year	S c h	FUNDS								Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds		
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	1	2,889,371	3,057,513	0	0	0	1,532,541	0	7,479,425
2020	Actual Expenditures/Expenses**	2	2,176,520	1,267,500	0	0	0	993,400	0	4,437,420
2021	Fund Balance/Net Position at July 1***	3	2,263,010	1,300,040						3,563,050
2021	Primary Property Tax Levy	4	0							0
2021	Secondary Property Tax Levy	5								0
2021	Estimated Revenues Other than Property Taxes	6	3,521,950	2,683,717	0	0	0	1,258,000	0	7,463,667
2021	Other Financing Sources	7	0	0	0	0	0	0	0	0
2021	Other Financing (Uses)	8	0	0	0	0	0	0	0	0
2021	Interfund Transfers In	9	0	0	0	0	0	0	0	0
2021	Interfund Transfers (Out)	10	0	0	0	0	0	0	0	0
2021	Reduction for Amounts Not Available:	11								
LESS: Amounts for Future Debt Retirement:										
Future Capital Projects										0
Maintained Fund Balance for Financial Stability										0
										0
										0
										0
2021	Total Financial Resources Available	12	5,784,960	3,983,757	0	0	0	1,258,000	0	11,026,717
2021	Budgeted Expenditures/Expenses	13	2,925,788	3,246,320	0	0	0	1,466,535	0	7,638,643

EXPENDITURE LIMITATION COMPARISON

1	Budgeted expenditures/expenses	2020	2021
2	Add/subtract: estimated net reconciling items	\$ 7,479,425	\$ 7,638,643
3	Budgeted expenditures/expenses adjusted for reconciling items	7,479,425	7,638,643
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation	\$ 7,479,425	\$ 7,638,643
6	EEC expenditure limitation	\$ 7,479,425	\$ 7,793,929

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

TOWN OF EAGAR
Tax Levy and Tax Rate Information
Fiscal Year 2021

	2020	2021
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
B. Secondary property taxes	\$ _____	\$ _____
C. Total property tax levy amounts	\$ _____	\$ _____
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	\$ _____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	\$ _____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ _____	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	_____	_____
(3) Total city/town tax rate	_____	_____
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

TOWN OF EAGAR
Revenues Other Than Property Taxes
Fiscal Year 2021

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
GENERAL FUND			
Local taxes			
TOWN SALES & USE TAX	\$ 925,000	\$ 1,181,503	\$ 1,000,000
Licenses and permits			
FEES & PERMITS	104,050	82,850	104,050
Intergovernmental			
STATE SALES TAX	512,934	506,500	551,921
URBAN REVENUE	646,038	633,512	711,535
AUTO LIEU	357,616	359,026	371,119
STATE/FED WILDLAND FIRE			7,000
Charges for services			
CHARGE FOR SERVICES	24,500	23,431	24,600
Fines and forfeits			
COURT FINES	12,500	9,680	12,500
Interest on investments			
In-lieu property taxes			
Contributions			
Voluntary contributions			
Miscellaneous			
MISC REVENUE	80,600	80,600	663,100
RENTS/ROYALTIES	35,400	30,925	35,425
RECREATION & EVENTS	13,700	4,206	10,500
DONATIONS	24,250	12,336	30,200
CONTINGENCY			
Total General Fund	\$ 2,736,588	\$ 2,924,569	\$ 3,521,950

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

SOURCE OF REVENUES		ESTIMATED REVENUES 2020	ACTUAL REVENUES*	ESTIMATED REVENUES 2021
		2020	2020	2021
SPECIAL REVENUE FUNDS				
HIGHWAY USER REVENUE FUND (HURF)	\$	1,118,399	\$	1,311,660
MISC HURF REVENUE		3,000		3,000
HURF CONTINGENCY				
	\$	1,121,399	\$	1,311,660
				1,183,717
UNSCHEDULED GRANT FUNDING	\$	1,424,000	\$	446,000
	\$	1,424,000	\$	446,000
				1,500,000
	\$		\$	
	\$		\$	
	\$		\$	
	\$		\$	
	\$		\$	
	\$		\$	
	\$		\$	
	\$		\$	
	\$		\$	
	\$		\$	
Total Special Revenue Funds	\$	2,545,399	\$	1,757,660
				2,683,717

Official City/Town Budget Forms

TOWN OF EAGAR
Revenues Other Than Property Taxes
Fiscal Year 2021

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
DEBT SERVICE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Capital Projects Funds	\$ _____	\$ _____	\$ _____

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
PERMANENT FUNDS			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Permanent Funds	\$	\$	\$
ENTERPRISE FUNDS			
UTILITY INCOME	\$ 1,264,000	\$ 1,411,013	\$ 1,241,000
MISC UTILITY INCOME	17,000	30,750	17,000
CONTINGENCY			
	\$ 1,281,000	\$ 1,441,763	\$ 1,258,000
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Enterprise Funds	\$ 1,281,000	\$ 1,441,763	\$ 1,258,000

Official City/Town Budget Forms

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
INTERNAL SERVICE FUNDS			
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total Internal Service Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ 6,562,987	\$ 6,123,992	\$ 7,463,667

Official City/Town Budget Forms

TOWN OF EAGAR
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2021

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
	\$	\$	\$	\$
Total General Fund	\$	\$	\$	\$
SPECIAL REVENUE FUNDS				
	\$	\$	\$	\$
Total Special Revenue Funds	\$	\$	\$	\$
DEBT SERVICE FUNDS				
	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$	\$

TOWN OF EAGAR
Expenditures/Expenses by Fund
Fiscal Year 2021

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
GENERAL FUND				
Mayor & Council	\$ 29,978	\$	\$ 23,500	\$ 28,178
General Government	216,600	4,000	218,000	274,700
Magistrate	46,564		38,000	53,675
Town Manager	50,276	5,000	53,300	63,840
Town Clerk	53,456		40,100	45,935
Community Development	133,155	6,000	137,200	109,500
Finance	78,184		68,900	113,340
Police	987,962		877,300	968,940
Fire	290,623	4,000	291,300	283,285
Fire Cont/Wildland Fire	1,092		220	
Police cont/Muni Code Officer	69,717		65,800	71,285
Parks & Recreation	92,429	10,000	98,500	59,975
Facilities	244,137	(29,000)	179,500	254,410
Fleet	95,198		84,900	98,725
Contingency/Fund Balance	500,000			500,000
Total General Fund	\$ 2,889,371	\$	\$ 2,176,520	\$ 2,925,788
SPECIAL REVENUE FUNDS				
Highway User Revenue Fund (HURF)	\$ 1,096,013	\$	\$ 820,500	\$ 1,357,970
HURF Contingency/Use of fund balance	500,000			388,350
Grants	1,461,500		447,000	1,500,000
Total Special Revenue Funds	\$ 3,057,513	\$	\$ 1,267,500	\$ 3,246,320
DEBT SERVICE FUNDS				
Contingency	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
Contingency	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
Contingency	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Water	\$ 650,680	\$	\$ 642,500	\$ 609,950
Wastewater	381,861		350,900	408,635
Contingency	500,000			447,950
Total Enterprise Funds	\$ 1,532,541	\$	\$ 993,400	\$ 1,466,535
INTERNAL SERVICE FUNDS				
Contingency	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 7,479,425	\$	\$ 4,437,420	\$ 7,638,643

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

TOWN OF FLAGSTAD
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

FUND	Full-Time Equivalent (FTE) 2021	Employee Salaries and Hourly Costs 2021	Retirement Costs 2021	Healthcare Costs 2021	Other Benefit Costs 2021	Total Estimated Personnel Compensation 2021
GENERAL FUND						
18	\$	950,040	\$ 329,512	\$ 184,421	\$ 109,992	\$ 1,573,965
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)						
6	\$	313,988	\$ 34,814	\$ 84,569	\$ 44,088	\$ 477,459
Total Special Revenue Funds						
6	\$	313,988	\$ 34,814	\$ 84,569	\$ 44,088	\$ 477,459
DEBT SERVICE FUNDS						
	\$		\$	\$	\$	\$
Total Debt Service Funds						
	\$		\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
	\$		\$	\$	\$	\$
Total Capital Projects Funds						
	\$		\$	\$	\$	\$
PERMANENT FUNDS						
	\$		\$	\$	\$	\$
Total Permanent Funds						
	\$		\$	\$	\$	\$
ENTERPRISE FUNDS						
Water	3	\$ 160,219	\$ 19,579	\$ 33,895	\$ 17,946	\$ 231,639
Wastewater	3	\$ 160,219	\$ 19,579	\$ 33,895	\$ 17,946	\$ 231,639
Total Enterprise Funds						
6	\$	320,438	\$ 39,158	\$ 67,790	\$ 35,892	\$ 463,278
INTERNAL SERVICE FUND						
	\$		\$	\$	\$	\$
Total Internal Service Fund						
	\$		\$	\$	\$	\$
TOTAL ALL FUNDS	30	\$ 1,584,466	\$ 403,484	\$ 336,780	\$ 189,972	\$ 2,514,702